

CAPITAL IMPROVEMENT PROGRAM

Gerry Newcombe

MISSION STATEMENT

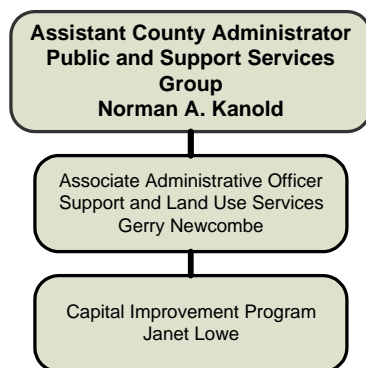
The Capital Improvement Program (CIP) receives and evaluates capital expenditure requests, recommends priorities for the acquisition or improvement of land, facilities and infrastructure, oversees and monitors major capital projects, and guides growth and change of County facilities and infrastructure by anticipating future needs.

STRATEGIC GOALS

1. Update building condition information for all county facilities to assist with developing and implementing the CIP to rehabilitate or replace facilities to ensure a safe and healthy work environment for our workforce.

ORGANIZATIONAL CHART

This program contains no full time employees and is managed under the auspices of the Public and Support Services Group Administration.



SUMMARY OF BUDGET UNITS

Funding for capital projects is included in the Architecture and Engineering Department (A&E) CIP funds, and specific Arrowhead Regional Medical Center (ARMC), Airports, Regional Parks, Transportation, and Solid Waste Management CIP funds.

DESCRIPTION OF MAJOR SERVICES

The CIP is an internal planning tool administered by the County Administrative Office (CAO) to provide the Board of Supervisors with information to assist in the decision-making process to allocate limited resources for capital projects. The CIP provides for the acquisition, construction, reconstruction, initial fixtures and equipment, renovation, rehabilitation or replacement of facilities with life expectancy of at least five years and capital costs in excess of \$5,000. The program:

- Receives and evaluates requests to lease or expand leased space or to vacate, occupy, alter, remodel or construct county-owned space, land, or facilities.
- Recommends priorities for capital projects based on criteria in the Capital Budget Policy for government facilities, regional parks, airports, transportation, and solid waste facilities.
- Prepares the annual CIP budget, monitors and directs implementation of approved projects through the Architecture and Engineering (A&E), Facilities Management (FM), Real Estate Services, Airports, Regional Parks and Public Works departments, and provides direct oversight for major capital projects.
- Develops and implements facility standards and maintains land and building inventories.
- Performs long-range planning to:
 - Link department capital and operational budget plans to countywide strategic plans
 - Conduct physical condition assessments through periodic surveys of facilities to identify major, large-scale projects to repair and rehabilitate county assets
 - Identify opportunities for energy efficiencies, life-cycle increases, and maintenance operating cost reductions
 - Identify future space and infrastructure needs of the county
 - Develop formal estimates of costs, seek adequate project funding, and identify opportunities for public-private partnerships for the development of county facilities.

BUDGET HISTORY

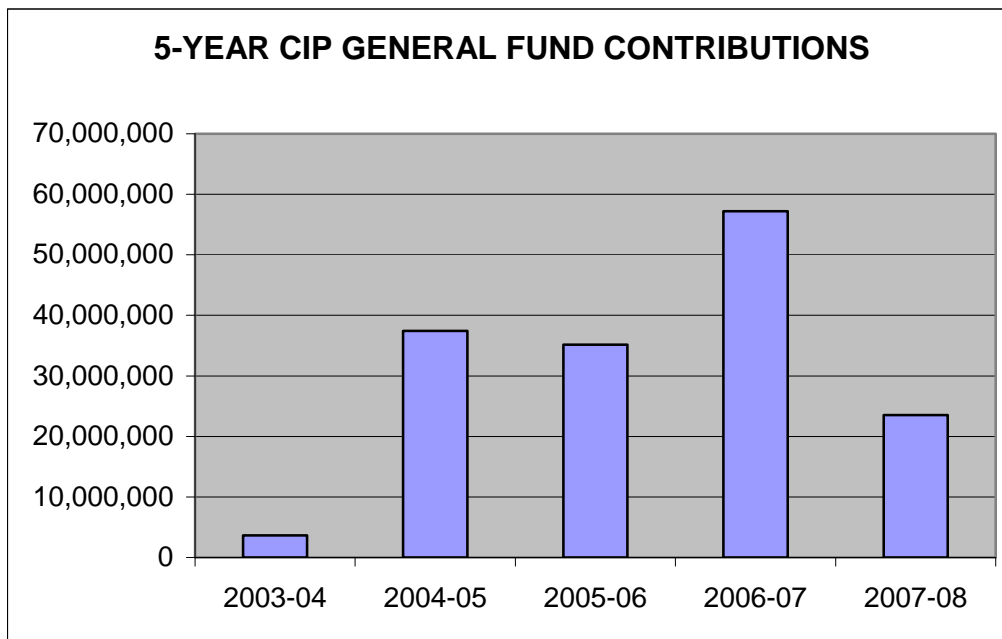
The CIP is funded by a number a sources, including the county general fund and various discretionary and restricted funding sources:

- General Fund – Local Cost: Funded from local dollars provided to CIP for general fund projects.
- Other Discretionary Funding: The underlying funding source is from a general fund department or the Board has discretion over the funding source. Costs are reimbursed to the CIP by the department. This category includes realignment, Justice Facility Reserve, Fines and Forfeitures, special revenue, or internal service funds (such as Risk Management and Fleet Management).
- Restricted Funding: Any funding source other than the general fund, special revenue, or internal service funds, and the funding is from a dedicated source for a dedicated purpose. Examples are grants, Inmate Welfare Fund, enterprise funds, Courts, Library, fees, dedicated gas and sales tax, and state and federal aid.

The county's CIP includes construction, rehabilitation, and repair projects for numerous facilities and structures. Solid Waste Management and Transportation Division (road) projects are administered by the Department of Public Works (DPW). A&E administers projects for all others, including ARMC, Airports, Regional Parks, general fund departments, and Community Development and Housing (CDH).

The amount of general fund local cost funding for CIP varies annually based on available one-time funding. The following chart demonstrates the Board's commitment in recent years to address the backlog of deferred maintenance projects for county buildings and infrastructure. General fund contributions to CIP over the past five years total **\$157.0 million**. Contributions have averaged approximately \$31.4 million per year. In addition, in the past several years, the Board has allocated approximately \$14.4 million for various city or community sponsored deferred maintenance/infrastructure capital projects that provide benefits to County residents. These contributions are also reflected in the CIP budget.





ANALYSIS OF PROPOSED BUDGET

On October 12, 2007, county departments were requested to submit CIP requests for general fund financing for 2008-09 as policy items in their 2008 Business Plan. All other CIP requests were to be submitted in the regular annual CIP request process. The CAO received 173 requests from 23 departments with an estimated total project cost of \$229 million. 23 requests for general fund financing representing \$112.4 million were included as policy items in the Business Plan. Departments submitting more than one CIP request prioritized their requests. CIP requests were also submitted by A&E, FM and Regional Parks for general projects.

The base budget allocation for CIP for 2007-08 was \$19.3 million including the ongoing set aside of \$4.0 million for a new Central Juvenile Hall on the existing Gilbert Street campus site in San Bernardino. In addition, the Board approved an additional \$3.5 million in one-time general fund local cost projects for a total CIP budget of \$22.8 million for 2007-08.

For 2008-09, the CAO recommended in its financing plan that the base budget allocation for CIP continue at \$19.3 million, however, the ongoing set aside of \$4.0 million for the new Central Juvenile Hall has been moved to the Juvenile Maximum Security Ongoing Set-Asides Contingency leaving an ongoing CIP base budget of \$15.3 million for 2008-09. In addition, the CAO estimated that approximately \$2,162,500 in residual savings would be available from general funded projects completed in 2007-08. The CAO proposes to add that funding to the base CIP budget for a total of \$17,462,500 for 2008-09.

37 projects are proposed for general fund local cost funding in the amount of \$15,932,500. Funding in the amount of \$1,530,000 is not currently proposed for specific projects and is available to the Board of Supervisors for funding of additional CIP policy items. Projects proposed for general fund local cost funding in the amount of \$15.9 million in 2008-09 include:

- Remodels/Expansions – \$3.3 million**
 - Barstow Sheriff Sub-Station - \$2,946,000 is proposed for additional funding to complete the construction of this remodel/expansion project and provide additional parking at the Sub-Station. The additional funding is a combination of \$2,796,000 of general fund local cost and \$150,000 in Community Development Block Grant (CDBG) funding.
 - High Desert Juvenile Detention and Assessment Center modular unit – This project will install a 1,500 square foot modular unit for office space to house Probations' Reintegration and Clinical staff, a requirement of the John Doe II Settlement. This staff is currently located in a vacant housing unit, however, the new Central Juvenile Detention and Assessment Center project in San Bernardino will necessitate that juveniles are relocated to the High Desert and the housing unit will no longer be available for office staff. The estimated cost of this project is \$460,000.
- Heating, Ventilation and Air Conditioning (HVAC) \$2.8 million**
 - Funding to complete two existing HVAC projects is proposed. Phase II in the amount of \$1,250,000 will add funding to address the humidification system issues at the Redlands Museum. Additional funding of \$300,000 will augment funding provided by the Library in the amount of \$400,000 for a total budget of \$700,000 to complete the HVAC and roof replacement project at the Yucaipa Library branch. Four other projects in the amount of \$1.2 million will repair or replace cooling towers and air handlers at various detention centers and county office buildings.
- Infrastructure Projects \$2.6 million**
 - Eight infrastructure projects are proposed that improve water systems, provide electrical and lighting upgrades, and equipment replacements at various county facilities.
- Health/Safety/Security/ADA \$2.0 million**
 - Six projects are proposed to upgrade fire alarm and fire protection systems in various county office buildings; to provide emergency generators at various facilities including the Devore Animal Shelter; and to make Americans with Disability Act (ADA) improvements to improve accessibility to services at various county office buildings.
- New Construction \$1.5 million**
 - Crestline Library – Additional funding of \$1.3 million is proposed for an existing CIP project to complete construction of a new library in Crestline. The additional funding is a combination of \$1.1 million of general fund local cost and \$200,000 in CDBG funding. The total project budget is estimated at \$5.5 million and \$4.2 million is available from previously approved funds.
 - Yucca Valley Animal Control Facility – This is year 2 of 4 years of funding for a joint project with the Town of Yucca Valley to construct a new \$3.5 million animal control facility in the Town of Yucca Valley. The county is setting aside \$437,500 annually for four years to fund its 50% share of the costs. The Town of Yucca Valley is expected to be the lead on construction.
- Minor Deferred Maintenance Projects \$1.5 million**
 - Funding is proposed to address a variety of minor deferred maintenance projects including continued funding for paint and carpet replacements and refurbishment of elevator cabs in county office buildings. The Facilities Management Department continues to perform building assessments to identify and prioritize projects for the coming year.
- Paving \$1.2 million**
 - Various parking lot improvement projects are proposed for several county office buildings and the Trona Fire Station. A tie-down ramp pavement improvement project is also planned for the Chino Airport.
- Roofing \$1.0 million**
 - Various roofing repair/replacement projects are proposed for several county office buildings as part of the CIP roof management program. Funding of Phase II roof replacements at West Valley Detention Center (WVDC) in the amount of \$450,000 is also planned for 2008-09. Phase III funding of \$637,500 is planned to complete the roof replacements at WVDC in 2009-10.

In addition to the general fund local cost projects above in the amount of **\$15.9 million**, departments have identified other discretionary funding sources for a number of projects in the amount of **\$0.5 million** and restricted funding sources in the amount of **\$0.9 million** (e.g. Community Development Block Grants and Library funding, etc.). With the reduction in federal aviation grants available, there are no planned new Airports projects in 2008-09. Regional Parks, Transportation and Solid Waste Management have proposed 41 new projects using **\$0.7 million** of other discretionary funding sources and **\$38.7 million** of restricted funding sources. In 2008-09, the total of new CIP projects is **\$56.8 million**. **\$1.5 million** of general fund local cost remains available to fund CIP policy items for a total proposed CIP budget of **\$58.3 million** in 2008-09.

The following chart demonstrates the proposed allocation of financing sources for all new projects in CIP for 2008-09:

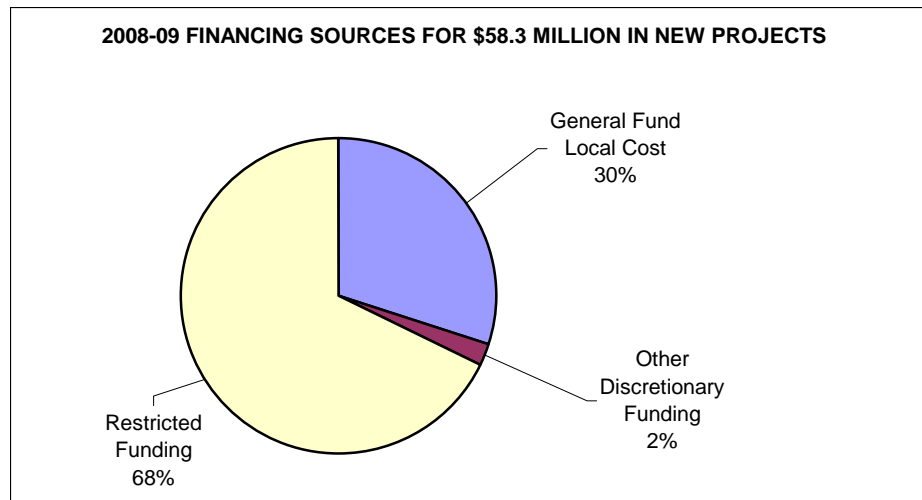


Table 1 provides a summary of all new proposed CIP projects for 2008-09.

Table 1

| SUMMARY OF 2008-09 RECOMMENDED NEW CIP PROJECTS | | | | | |
|--|---------------|-------------------------|-----------------------------|--------------------|-------------------|
| | # of Projects | General Fund Local Cost | Other Discretionary Funding | Restricted Funding | Total |
| NEW PROJECTS ADMINISTERED BY A&E: | | | | | |
| Total New Projects (Fund CJV) | 37 | 15,932,500 | 536,300 | 900,000 | 17,368,800 |
| Airports New Projects (Various Funds) | - | - | - | - | - |
| Total New Projects Administered by A&E | 37 | 15,932,500 | 536,300 | 900,000 | 17,368,800 |
| NEW PROJECTS ADMINISTERED BY OTHER DEPARTMENTS: | | | | | |
| Total New Projects Regional Parks | 2 | - | - | 650,000 | 650,000 |
| Dept. of Public Works (DPW) New Projects: | | | | | |
| Transportation New Projects (Various Funds) | 22 | - | 710,000 | 21,921,689 | 22,631,689 |
| Solid Waste Mgmt New Projects (Various Funds) | 19 | - | - | 16,105,000 | 16,105,000 |
| Total New Projects - DPW | 41 | - | 710,000 | 38,026,689 | 38,736,689 |
| TOTAL RECOMMENDED NEW CIP PROJECTS | 80 | 15,932,500 | 1,246,300 | 39,576,689 | 56,755,489 |
| Available funding not currently proposed for specific projects | | 1,530,000 | - | - | 1,530,000 |
| TOTAL CIP BUDGET | | 17,462,500 | 1,246,300 | 39,576,689 | 58,285,489 |

Details of all recommended new CIP projects are included in:

- Exhibit A – 2008-09 Recommended Capital Improvement Program New Projects Administered by Architecture and Engineering – By District by Location
- Exhibit B – 2008-09 Recommended Capital Improvement Program New Projects Administered by Regional Parks

Details on new capital projects administered by the Department of Public Works are provided in:

- Exhibit C – 2008-09 Recommended Capital Improvement Program New Projects Administered by Department of Public Works – Transportation
- Exhibit D – 2008-09 Recommended Capital Improvement Program New Projects Administered by Department of Public Works – Solid Waste Management

REVIEW OF CARRYOVER PROJECTS

Large capital projects often span more than one fiscal year and project balances are carried over annually until project completion.

There are currently 246 active carryover projects administered by A&E with project budgets totaling \$359.4 million and projected carryover balances of approximately \$194.9 million. 168 of the 246 projects are for improvements to county owned facilities with budgets of \$273.3 million and projected carryover balances of \$115.9 million. There are 14 projects on the A&E CIP carryover list in which the Board has made contributions to other agencies for deferred maintenance/infrastructure capital projects that benefit county residents. These projects have total budgets of \$6.9 million and carryover balances of \$5.4 million. A&E also provides construction services, often for community projects through the Community Development and Housing Department, on non-county-owned properties. There are currently 5 carryover projects with budgets of \$1.1 million and projected carryover balances of \$.8 million for non-owned projects. A&E also administers projects for the Arrowhead Regional Medical Center (ARMC) in Colton. Funding for these CIP projects is maintained in separate capital funds. There are currently 13 ARMC carryover CIP projects with budgets of \$34.4 million and projected carryover balances of \$29.1 million. A&E also administers 46 carryover CIP projects for Airports with project budgets of \$43.7 million. Table 2 below provides a summary of all Carryover Projects.

Table 2

| SUMMARY OF 2008-09 CARRYOVER BALANCES | | | | | |
|--|-------------------|--------------------------------|------------------------------------|---------------------------|--------------------|
| | # of Proj. | General Fund Local Cost | Other Discretionary Funding | Restricted Funding | Total |
| CARRYOVER PROJECTS ADMINISTERED BY A&E: | | | | | |
| Structures & Improvements to Structures (Fund CJV) | 168 | 47,489,366 | 25,771,801 | 42,654,828 | 115,915,995 |
| Contributions to Other Agencies (Fund CJV) | 14 | 5,425,509 | - | - | 5,425,509 |
| Inter-Fund Contributions (Fund CJV) | 5 | - | - | 782,483 | 782,483 |
| ARMC Capital Funds (Funds CJE, CJM, CJZ) | 13 | - | 2,245,671 | 26,823,454 | 29,069,125 |
| Airports Carryover Projects (Various Funds) | 46 | - | - | 43,685,485 | 43,685,485 |
| Total A&E Carryover Projects | 246 | 52,914,875 | 28,017,472 | 113,946,250 | 194,878,597 |
| CARRYOVER PROJECTS ADMINISTERED BY OTHER DEPARTMENTS: | | | | | |
| Total Carryover Projects - Regional Parks | 7 | - | 10,000 | 8,455,096 | 8,465,096 |
| Dept. of Public Works (DPW) Carryover Projects: | | | | | |
| Transportation Carryover Projects (Various Funds) | 54 | - | 2,265,000 | 39,498,924 | 41,763,924 |
| Solid Waste Mgmt Carryover Projects (Various Funds) | 21 | - | - | 16,266,640 | 16,266,640 |
| Total Carryover Projects - DPW | 75 | - | 2,265,000 | 55,765,564 | 58,030,564 |
| TOTAL CARRYOVER PROJECTS | 328 | 52,914,875 | 30,292,472 | 178,166,910 | 261,374,257 |



Following is a status of the large construction projects administered by A&E:

| | <u>Total Project Budget</u> | <u>Estimated Carryover Balance</u> |
|--|-------------------------------------|--|
| <ul style="list-style-type: none"> Central Courthouse Seismic Retrofit and Remodel Various functions of the Superior Court were relocated to the newly renovated 303 Office Building in July 2007 to free up space for a phased seismic retrofit and remodel of the historic courthouse. The project is well underway and completion is expected November 2009. | \$48.7 million | \$30.5 million |
| <ul style="list-style-type: none"> Museum Hall of Geological Wonders Construction is nearly complete on a 12,400 square foot expansion of the County Museum located at 2024 Orange Tree Lane in Redlands. The project will include 9,000 square feet of new exhibit space to showcase the paleontology and geology of the County and region. Construction is expected to be completed June 2008. | \$7.4 million | \$0.7 million |
| <ul style="list-style-type: none"> Fontana Courthouse Expansion and Remodel Project The scope of this project was modified in August 2007 to increase the expansion of the Fontana Courthouse from 9,000 square feet to 17,400 square feet. The project budget is expected to increase from \$6.4 million to \$8.0 million and will add three courtrooms and jury assembly space. Design is 100% complete and is currently being reviewed by the State Division of Architects. Construction is expected to begin in September 2008 and complete September 2009. | \$6.4 million | \$5.6 million |
| <ul style="list-style-type: none"> Adelanto Jail Expansion - Design In July 2007, the Board approved an amendment to the design contract to increase the number of additional beds from 896 to add 1,368 at the Adelanto Jail facility in Adelanto. This project will increase the total bed capacity from 706 to 2,074. The total project budget for the revised scope of work is estimated to be \$151 million. In March 2008, the Board approved a grant application to the State of California for \$100 million for jail expansion projects. The County has been setting aside \$7 million per year in the Jail Expansion Reserves fund and expects to fund its match of \$44.1 million and separate project to remodel the kitchen, laundry and programming services areas in the amount of \$6.9 million from this reserve fund. Grant award notifications are expected in May 2008. If successful in its grant application, construction is expected to begin at the Adelanto Jail in November 2008 and complete three years later. | \$5.0 million | \$0.2 million |



MAJOR PROJECTS REQUIRING DEBT FINANCING

In addition to the major projects included in the A&E carryover noted above, the Board has approved several projects that may require debt financing. Generally, reserve funds have been set aside for debt service for these projects in the county's financing plan. Initial budgets may have been established in the CIP carryover budget for initial needs assessment and/or design. The following major projects have been approved and funding is in process.

- **New Central Juvenile Hall** – The Central Juvenile Hall facility in San Bernardino was constructed in the 1950's and 1970's and the facilities require major updates and renovations. Assessments were conducted and evaluated and as a result, the Board approved a plan to consolidate the existing facility from 25 to 14.8 acres, demolish the 1950's and 1970's buildings, and build new facilities. A Juvenile Maximum Security reserve has been established and \$4.0 million has been set aside annually to finance the project. A&E plans to utilize the design/build method of construction for this project. A Request for Proposals will be presented to the Board for consideration and approval in May 2008. Award of a design/build contract is expected in late fall with construction expected to take approximately 30 months.
- **Arrowhead Regional Medical Center** - The hospital has reached bed capacity. A project to convert 6th floor administrative space to medical/surgical beds and to construct a new Medical Office Building is in process. The cost of the expansion is expected to be funded from Realignment.
 - Addition of Medical/Surgical Beds – 84 Beds - \$30 million – Administrative staff were relocated from the 6th floor to modular buildings on the site. Demolition of the 6th floor was completed and the remodel project is currently out to bid. Construction is projected to begin June 2008 and complete July 2009.
 - New Medical Office Building – 67,210 Square Feet - \$25 million – A Request for Qualifications is planned to be presented to the Board for approval in May 2008 to construct a 67,210 square foot medical office building. A&E plans to use the design/build method of construction for this project.
- **Master Space Plan Implementation** – Beginning in the 2006-07 budget, the Board of Supervisors approved the annual set-aside of \$20.0 million for future space needs. This annual set-aside, net of expenditures incurred for design costs, is projected to have an estimated reserve balance of \$37.7 million at the end of 2007-08. Projects to be funded by this set-aside through debt financing include office space needs in San Bernardino and the high desert and crime lab improvements for the Sheriff:
 - Downtown San Bernardino – 480,000 Square Feet of New Construction and Reuse of 326,000 Square Feet – Approximately \$318 million – A space needs assessment for county offices in San Bernardino was completed in early 2008. Master Developers and Design/Build Contractors were interviewed in response to a Request for Qualifications process. Selection and specific proposals are pending.
 - High Desert Government Center – 56,000 Square Feet - \$22 million – In March 2008, the Board approved an agreement with the City of Hesperia to take the lead on design and pre-construction of a new high desert government center in Hesperia. The City will donate the 4.42 acre site to the County at its government center location at 7th Avenue and Smoke Tree Street in Hesperia. The county's building will be constructed in conjunction with the city's new police station. Design is expected to be complete by March 2009.
 - Sheriff's Crime Lab - \$25 million – Options to address space requirements for the Sheriff's Crime Lab facilities in San Bernardino are still under development.

A summary of the status of previously approved CIP projects still in progress administered by A&E is provided in:

- Exhibit E – 2008-09 Carryover Projects Administered by Architecture and Engineering (Fund CJV)
- Exhibit F – 2008-09 Arrowhead Regional Medical Center Carryover Projects (Funds CJZ, CJE and CJM)
- Exhibit G - 2008-09 Airports Carryover Projects (Various Funds)
- Exhibit H – 2008-09 Regional Parks Carryover Projects (Various Funds)

A summary of the status of previously approved CIP projects still in progress administered by the Department of Public Works is attached as:

- Exhibit I – 2008-09 Transportation Carryover Projects (Various Funds)
- Exhibit J – 2008-09 Solid Waste Management Carryover Projects (Various Funds)



COMPLETED PROJECTS:

A&E also anticipates the completion of 81 projects in 2007-08 with total project budgets of \$35.5 million and actual expenditures of \$30.5 million. Savings from the completion of general fund projects is estimated to be \$2.6 million. \$2.2 million of this balance is proposed to be added to the base CIP budget of \$15.3 million for a total available of \$17.5 million for new CIP projects in 2008-09. Any additional balance will remain in the CIP carryover budget and will be available to address cost overruns in other projects, should any occur. Details are provided in:

- Exhibit K – 2007-08 Completed Projects Administered by Architecture and Engineering (Fund CJV).

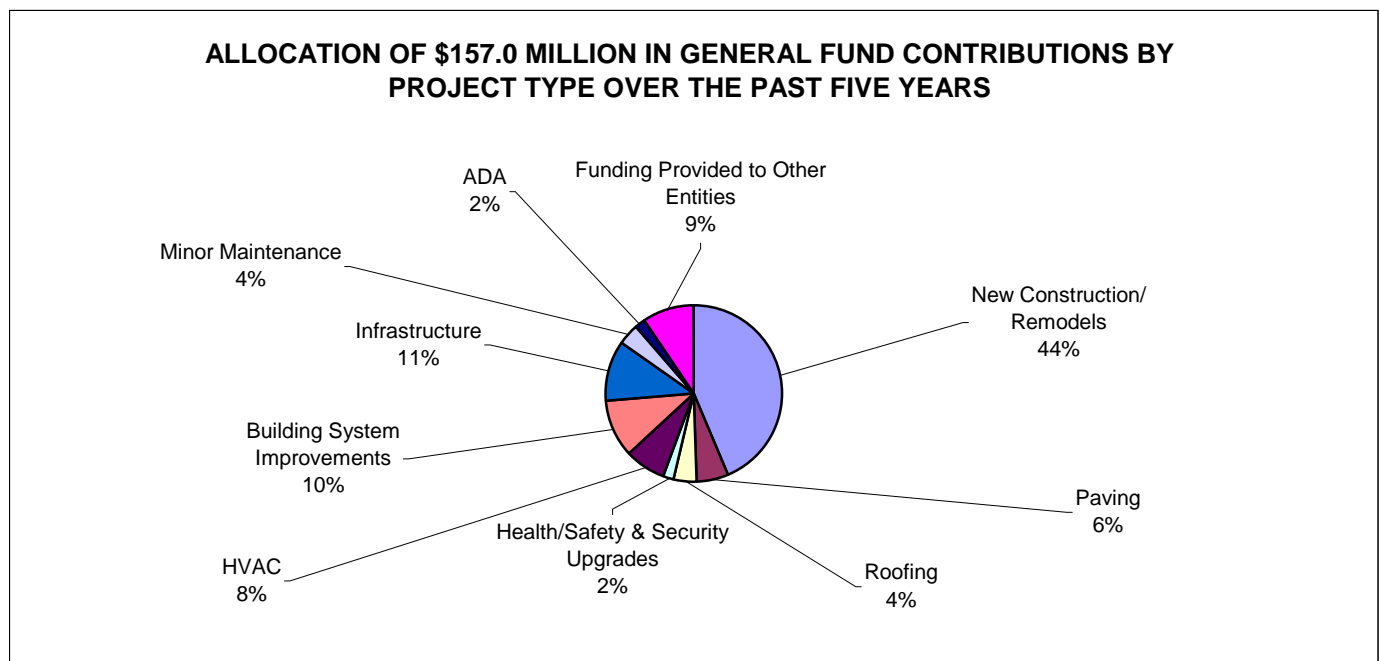
PROPOSED FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PLAN

The Five-Year CIP is reviewed annually and revised based on current circumstances and opportunities and considers historic requirements and expenditures for capital projects. While the Five-Year Plan does not appropriate funds, it does serve as a budgeting tool to set priorities, identify needed capital projects, estimate capital requirements, and coordinate financing and timing. It identifies projects for annual funding, focuses resources in program areas; and supports Business and Master Space Plan recommendations. It also identifies project impacts on future operating budgets, including additional staffing, maintenance, and other recurring operational expenditures that require ongoing funding and must be considered in the planning and approval of projects.

The current general fund annual allocation for CIP projects is \$15.3 million. That funding has been programmed over the next five years and is summarized on Exhibit L – 2008-09 through 2012-13 Five-Year Capital Improvement Program and includes capital expenditures as well as operating cost impacts for identified projects.

THE LAST FIVE YEARS

Over the past five years, the Board of Supervisors has allocated over \$157.0 million in general fund contributions for the CIP. The following chart indicates how those resources have been allocated by project type:



CIP NEEDS ADDRESSED IN THIS PLAN

The Five-Year CIP addresses the following needs:

- **Departmental Requirements**
 - Carpet/paint
 - Minor remodels
 - Restroom upgrades/ADA improvements
- **Building Systems**
 - Backlog of deferred maintenance
 - Moving towards emphasis on Preventative Maintenance
- **Site Infrastructure**
 - Building exteriors, landscaping, irrigation and lighting
 - Increases parking and provides a pavement management plan
- **New Projects**
 - Allocates \$3-7 million/year unprogrammed for new projects

MAJOR PROJECTS FOR FUTURE FUNDING

The Five-Year CIP does not include funding for other major projects that may need to be addressed in the coming years. Those requirements include:

- **Public Safety Operations Center (PSOC)** - The County Fire and Sheriff Public Safety Operations are currently co-located in inadequate modular/trailer facilities at the Rialto Airport. The needs assessment to determine requirements for a new Public Safety Operations Center was completed the end of 2007 and identified requirements for Sheriff and Fire Dispatch centers, the County's Emergency Operations Center (EOC), and 800 MHz infrastructure support group. Options to address these needs are under consideration.
- **Additional Jail Beds** – While the addition of jail beds at Adelanto will address some of the future requirements, other expansions may be considered in the future at the Glen Helen and West Valley Detention Facilities.
- **Law & Justice Space related to New Judgeships** – The State budget crisis has delayed the funding of additional judicial positions until 2009-10, however, long-term requirements for District Attorney, Public Defender and Probation staff to support additional criminal courts will need to be addressed in the coming years. Three areas have the greatest need for new judgeships.
 - Victorville
 - Fontana
 - Morongo
- **Major New Facilities**
 - High Growth Areas – A critical mass of centralized services is developing and expansion of government centers may be considered in the west end of the San Bernardino Valley and the Morongo Basin area. Opportunities to acquire and own new space will be given first priority over the lease of space. New Parks, Museums and Libraries – As population increases, the need for additional recreation and learning facilities increases.



| PERFORMANCE MEASURE | 2005-06 Actual | 2006-07 Actual | 2007-08 Target | 2007-08 Estimate | 2008-09 Target |
|--|-------------------|-------------------|-------------------|---------------------|-------------------|
| Description of Performance Measure | | | | | |
| 1A. Percent of buildings, and/or building groups, with plumbing condition data compiled and prioritized. (0% in 2005-06) | 0% | 20% | 40% | 33% | 40% |

The evaluation of buildings for plumbing condition data is being completed as part of a building assessment program development by the CAO in conjunction with the Facilities Management Department. FM executed a contract with a vendor for building condition assessments, including plumbing condition data, in November 2006. Review of the data collected has taken longer than anticipated. Therefore, the projected estimate percent of buildings with plumbing condition data compiled and prioritized for 2007-08 was modified from 40% to 33% and the target for 2008-09 has been set at 40%.

